

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HUMPHREYS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,933,400	\$4,150,200	\$4,233,200
Schedule B - K-12 Education	12,036,700	13,527,900	13,954,500
Schedule C - Health and Social Services	8,692,000	10,133,700	9,987,200
Schedule D - Law, Safety and Corrections	1,386,100	1,573,700	1,569,200
Schedule E - Recreation, Tourism and Preservation	571,900	862,000	695,900
Schedule F - Economic Development and Higher Education	575,800	1,141,200	1,074,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,380,600	1,205,600	1,227,600
 Total	 <u><u>\$28,576,500</u></u>	 <u><u>\$32,594,300</u></u>	 <u><u>\$32,742,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HUMPHREYS COUNTY
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<u>2007-2008 City Taxes</u>	<u>McEwen</u>	<u>New Johnsonville</u>	<u>Waverly</u>
Income	\$13,100	\$5,600	\$52,100
Gas and Motor Fuel	52,000	58,200	123,900
Beer	900	1,000	2,200
TVA Replacement	16,000	18,200	37,700
Sales	122,700	137,300	292,600
Mixed Drink	-	-	2,600
Excise	5,200	3,200	31,400
2007-2008 Total	<u><u>\$209,900</u></u>	<u><u>\$223,500</u></u>	<u><u>\$542,500</u></u>
Proj. 2008-2009	<u><u>\$214,100</u></u>	<u><u>\$228,000</u></u>	<u><u>\$553,400</u></u>

<u>2007-2008 County Taxes</u>	<u>Humphreys County</u>
Gas and Motor Fuel	\$1,778,400
Severance	-
Mixed Drink	-
Income	39,800
Beer	19,300
Alcoholic Beverage	39,700
TVA Replacement	1,204,000
Excise	93,100
2007-2008 Total	<u><u>\$3,174,300</u></u>
Proj. 2008-2009 Total	<u><u>\$3,237,800</u></u>

Total County	\$3,174,300
Total City	<u>\$975,900</u>
2007-2008 Total:	<u><u>\$4,150,200</u></u>

Total County	\$3,237,800
Total City	<u>\$995,400</u>

Projected	
2008-2009 Total:	<u><u>\$4,233,200</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HUMPHREYS COUNTY
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<u>2006-2007 City Taxes</u>	<u>McEwen</u>	<u>New Johnsonville</u>	<u>Waverly</u>
Income	\$9,400	\$3,500	\$29,600
Gas and Motor Fuel	51,600	57,700	123,000
Beer	900	1,000	2,200
TVA Replacement	14,300	16,300	33,700
Sales	121,600	136,100	289,900
Mixed Drinks	-	-	2,300
Excise	5,000	3,200	32,100
2006-2007 Total	<u>\$202,800</u>	<u>\$217,800</u>	<u>\$512,800</u>

<u>2006-2007 County Taxes</u>	<u>Humphreys County</u>
Gas and Motor Fuel	\$1,745,200
Severance	-
Mixed Drink	-
Income	25,200
Beer	18,800
Alcoholic Beverage	37,500
TVA Replacement	1,079,000
Excise	94,300
2006-2007 Total	<u>\$3,000,000</u>

Total County	\$3,000,000
Total City	\$933,400
2006-2007 Total:	<u>\$3,933,400</u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF HUMPHREYS COUNTY</p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$11,512,000	\$12,593,000	\$12,947,000
Career Ladder	202,400	183,400	183,400
Child Nutrition Program	17,100	16,800	16,800
Coordinated School Health Program	-	105,000	105,000
Driver Education	7,500	6,800	6,800
Early Childhood Education	65,000	433,500	455,200
Extended Contract	113,500	113,500	113,500
Infant and Parent Services	102,900	59,500	82,400
Safe Schools	16,300	16,400	44,400
Total	<u>\$12,036,700</u>	<u>\$13,527,900</u>	<u>\$13,954,500</u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HUMPHREYS COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$49,700	\$50,200	\$52,100
Child & Family Management	133,800	179,000	179,700
Custody Services	119,300	106,800	106,300
Family Support Services	41,700	24,100	23,400
Needs Assessment	16,100	27,500	27,500
COMMISSION ON AGING			
Home and Community Based Services	14,400	14,400	25,400
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	359,500	486,500	412,000
Laboratory Services	29,900	27,200	27,300
Licensure & Regulation	21,900	57,200	59,000
Office of Policy, Planning, and Assessment	12,000	16,100	16,100
HUMAN SERVICES			
Child Care Benefits	13,900	16,100	26,700
Child Support	-	52,600	52,600
Community Services	3,200	9,000	4,500
Family Assistance Services	219,000	234,300	227,800
Field Operations	64,800	72,500	72,400
Temporary Cash Assistance	87,300	91,500	53,500
Vocational Rehabilitation	13,200	16,200	15,200
MENTAL RETARDATION			
Community Mental Retardation Programs	530,600	345,600	351,300
TENNCARE			
TennCare Long-term Care Services	902,700	1,359,800	1,341,300
TennCare Program Services	4,793,100	5,571,000	5,558,100
TennCare Waiver and Crossover Services	1,208,700	1,309,600	1,283,800
TENNESSEE TAX REBATE PROGRAM			
	37,600	46,900	51,600
Total	\$8,692,000	\$10,133,700	\$9,987,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HUMPHREYS COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$162,800	\$131,500	\$128,200
Fire and Codes Enforcement Academy	12,800	10,000	9,500
Law Enforcement Training Academy	4,200	9,700	9,500
Police Pay Supplement	20,400	21,600	22,200
CORRECTION			
State Prosecutions	60,800	80,700	67,100
COURT SYSTEM			
Appellate and Trial Courts	164,600	182,100	177,000
Civil Legal Representation	3,200	3,100	3,100
Indigent Defendant's Counsel	86,600	43,000	43,000
CRIMINAL INJURIES COMPENSATION FUND	4,700	31,400	22,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	221,900	258,000	261,100
MILITARY			
Armories Maintenance	1,500	2,200	1,500
Armories Utilities	23,600	20,500	23,600
Tennessee Army National Guard	2,600	2,900	2,900
PROBATION & PAROLE			
Adult Field Services	140,800	240,000	240,000
Community Correction Programs	72,500	74,400	74,400
PUBLIC DEFENDERS	144,800	166,100	173,300
SAFETY			
Driver Control	2,300	4,300	1,100
Law Enforcement	125,600	143,800	153,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	130,400	148,400	155,500
Total	<u><u>\$1,386,100</u></u>	<u><u>\$1,573,700</u></u>	<u><u>\$1,569,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HUMPHREYS COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$22,500	\$46,800	\$8,600
Environment	273,300	363,300	365,600
Historical Commission Grants	-	120,000	10,000
SECRETARY OF STATE			
Community Enhancement Grants	-	70,000	-
TENNESSEE ARTS COMMISSION GRANTS	4,700	2,100	2,100
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	268,900	257,300	307,100
Total	<u>\$571,900</u>	<u>\$862,000</u>	<u>\$695,900</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HUMPHREYS COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$40,600	\$474,500	\$165,800
Agricultural Fairs and Promotional Activities	1,100	66,300	800
Agricultural Resources Conservation Fund	73,900	28,300	33,900
Forestry Operations	141,300	219,100	192,800
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	65,400	87,500	88,700
Development District Grants	1,400	1,800	1,800
FastTrack Development Program	1,500	-	342,800
HIGHER EDUCATION			
UT Agricultural Extension Service	148,700	133,800	121,700
UT County Technical Assistance Service	10,500	11,400	11,200
UT Institute for Public Service	13,000	13,600	13,400
UT Municipal Technical Advisory Service	14,100	20,200	19,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,100	19,000	16,000
Labor Standards	3,400	3,700	3,700
TOSHA	11,200	15,300	15,300
Workers' Compensation	37,000	44,100	44,000
Total	\$575,800	\$1,141,200	\$1,074,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HUMPHREYS COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$476,100	\$123,500	\$131,800
Highway Betterments and Maintenance	700,600	854,000	857,200
Safe Growth Grants	29,200	29,200	34,200
State Aid	174,700	198,900	204,400
Total	<u><u>\$1,380,600</u></u>	<u><u>\$1,205,600</u></u>	<u><u>\$1,227,600</u></u>